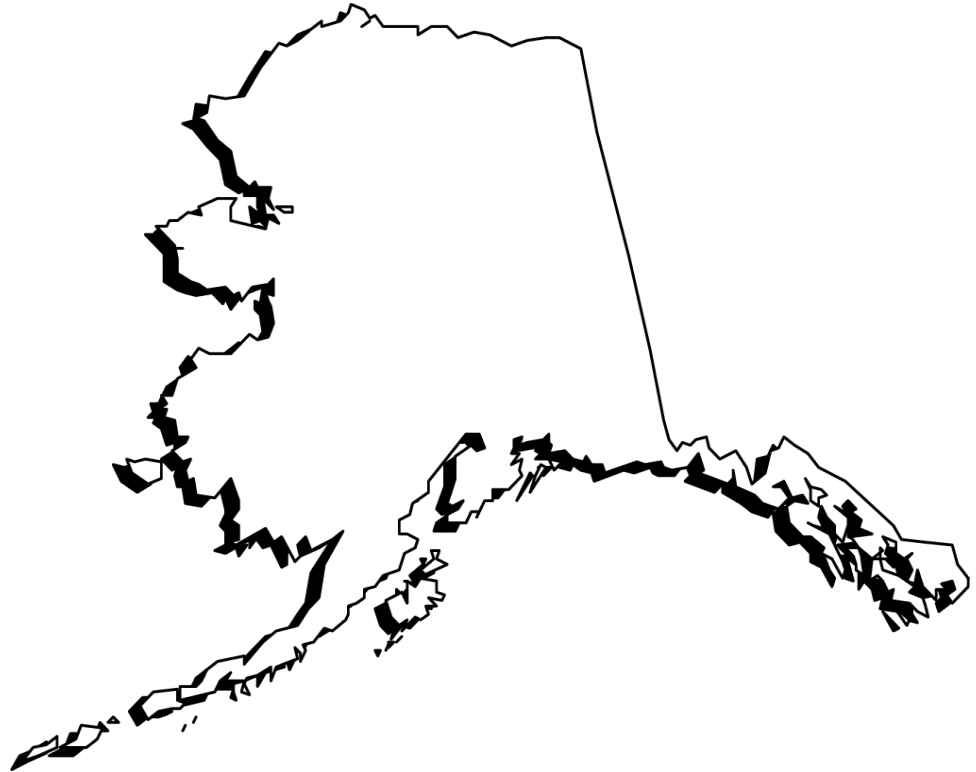


# Fiscal Year 2010 Governor's Operating Budget Request

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## Department of Labor and Workforce Development



*Legislative Finance Division*  
Box 113200  
Juneau, AK 99811-3200  
(907) 465-3795  
(907) 465-1327 FAX  
[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09 CC (FY09 Conference Committee)** - The FY09 operating budget as approved by the Conference Committee on the General and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY09 operating budget bills are included in the Conference Committee column.

**09 Auth (FY09 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasoline activity).

**Adj Base (FY10 Adjusted Base)** - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**Gov (FY10 Governor Request)** - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

## 2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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### Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Commissioner and Admin Svcs											
1	Commissioner's Office	1,449.5	1,045.5	1,440.9	1,440.9	1,056.3	1,056.3	-384.6	-26.7 %	0.0	
2	Alaska Labor Relations Agency	474.4	491.0	491.0	491.0	501.5	501.5	10.5	2.1 %	0.0	
3	Office of Citizenship Assist	155.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4	Management Services	2,544.7	3,192.6	3,192.6	3,192.6	3,257.0	3,257.0	64.4	2.0 %	0.0	
5	Human Resources	241.4	846.5	846.5	846.5	846.5	846.5	0.0		0.0	
6	Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0	
7	Data Processing	5,739.5	6,258.4	6,407.0	6,407.0	6,481.4	6,506.4	99.4	1.6 %	25.0	0.4 %
8	Labor Market Information	3,627.6	4,494.3	4,639.3	4,494.3	4,579.6	4,724.6	230.3	5.1 %	145.0	3.2 %
	Appropriation Total	17,567.6	19,663.8	20,352.8	20,207.8	20,057.8	20,227.8	20.0	0.1 %	170.0	0.8 %
Workers' Comp and Safety											
9	Workers' Compensation	4,247.6	4,869.9	4,869.9	4,869.9	4,964.0	4,964.0	94.1	1.9 %	0.0	
10	Workers' Comp Appeals Comm	444.0	544.0	544.0	544.0	550.9	550.9	6.9	1.3 %	0.0	
11	WC Benefits Guaranty Fund	43.6	250.0	250.0	250.0	250.0	280.0	30.0	12.0 %	30.0	12.0 %
12	Second Injury Fund	3,127.7	3,973.6	3,973.6	3,973.6	3,978.0	3,978.0	4.4	0.1 %	0.0	
13	Fishermens Fund	1,087.7	1,627.4	1,627.4	1,627.4	1,632.5	1,618.5	-8.9	-0.5 %	-14.0	-0.9 %
14	Wage and Hour Administration	1,984.1	2,085.6	2,085.6	2,085.6	2,128.4	2,128.4	42.8	2.1 %	0.0	
15	Mechanical Inspection	2,207.1	2,618.4	2,626.1	2,626.1	2,654.6	2,669.6	43.5	1.7 %	15.0	0.6 %
16	Occupational Safety and Health	4,412.3	5,218.1	5,234.0	5,234.0	5,297.8	5,592.3	358.3	6.8 %	294.5	5.6 %
17	Alaska Safety Advisory Council	40.8	125.8	125.8	125.8	125.8	125.8	0.0		0.0	
	Appropriation Total	17,594.9	21,312.8	21,336.4	21,336.4	21,582.0	21,907.5	571.1	2.7 %	325.5	1.5 %
Workforce Development											
18	Employment and Training Svcs	27,161.0	27,807.3	27,807.3	27,807.3	28,246.9	27,846.9	39.6	0.1 %	-400.0	-1.4 %
19	Unemployment Insurance	17,350.2	19,673.1	19,673.1	19,673.1	20,054.1	19,611.0	-62.1	-0.3 %	-443.1	-2.2 %
20	Adult Basic Education	3,131.8	3,258.2	3,258.2	3,258.2	3,265.0	3,265.0	6.8	0.2 %	0.0	
21	Workforce Investment Board	484.2	543.6	673.6	543.6	554.4	684.4	140.8	25.9 %	130.0	23.4 %
22	Business Services	24,654.1	36,141.5	36,726.5	36,141.5	36,201.9	37,490.5	1,349.0	3.7 %	1,288.6	3.6 %
23	Kotzebue Tech Operations Grant	1,165.6	1,308.6	1,450.2	1,450.2	1,450.2	1,450.2	0.0		0.0	
24	SW AK Voc Educ Ctr Ops Grant	228.0	452.7	478.4	478.4	283.4	478.4	0.0		195.0	68.8 %
25	Yuut Learning Ctr Ops Grant	228.0	257.7	850.2	850.2	850.2	850.2	0.0		0.0	
26	NW AK Career & Tech Center	396.8	400.0	683.4	683.4	683.4	683.4	0.0		0.0	

## 2009 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language
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### Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov	
	Workforce Development (continued)									
27	Delta Career Advancement Cntr	0.0	0.0	283.4	283.4	283.4	283.4	0.0	0.0	
28	New Frontier Vocational Tech	0.0	0.0	188.9	188.9	188.9	188.9	0.0	0.0	
29	Construction Academy Training	0.0	3,500.0	3,500.0	3,500.0	0.0	3,500.0	0.0	3,500.0	>999 %
	<b>Appropriation Total</b>	<b>74,799.7</b>	<b>93,342.7</b>	<b>95,573.2</b>	<b>94,858.2</b>	<b>92,061.8</b>	<b>96,332.3</b>	<b>1,474.1</b>	<b>1.6 %</b>	<b>4,270.5</b> <b>4.6 %</b>
	Vocational Rehabilitation									
30	Voc Rehab Administration	1,302.4	1,538.5	1,538.5	1,538.5	1,565.1	1,565.1	26.6	1.7 %	0.0
31	Client Services	12,369.2	13,971.4	13,971.4	13,971.4	14,201.2	14,361.2	389.8	2.8 %	160.0 1.1 %
32	Independent Living Rehab	1,443.3	1,659.1	1,659.1	1,689.1	1,689.1	1,689.1	0.0	0.0	
33	Disability Determination	3,877.2	5,101.8	5,101.8	5,101.8	5,160.1	5,160.1	58.3	1.1 %	0.0
34	Special Projects	520.8	1,226.4	1,226.4	1,196.4	1,196.4	1,196.4	0.0	0.0	
35	Assistive Technology	472.0	630.1	630.1	630.1	632.9	632.9	2.8	0.4 %	0.0
36	Americans With Disabilities	175.6	228.4	228.4	228.4	228.4	228.4	0.0	0.0	
	<b>Appropriation Total</b>	<b>20,160.5</b>	<b>24,355.7</b>	<b>24,355.7</b>	<b>24,355.7</b>	<b>24,673.2</b>	<b>24,833.2</b>	<b>477.5</b>	<b>2.0 %</b>	<b>160.0</b> <b>0.6 %</b>
	AVTEC									
37	Alaska Vocational Tech Center	9,512.4	10,013.1	10,308.8	10,205.2	10,326.2	10,326.2	121.0	1.2 %	0.0
38	AVTEC Facilities Maintenance	1,602.2	1,550.8	1,558.1	1,558.1	1,558.1	1,558.1	0.0	0.0	
	<b>Appropriation Total</b>	<b>11,114.6</b>	<b>11,563.9</b>	<b>11,866.9</b>	<b>11,763.3</b>	<b>11,884.3</b>	<b>11,884.3</b>	<b>121.0</b>	<b>1.0 %</b>	<b>0.0</b>
	<b>Agency Total</b>	<b>141,237.3</b>	<b>170,238.9</b>	<b>173,485.0</b>	<b>172,521.4</b>	<b>170,259.1</b>	<b>175,185.1</b>	<b>2,663.7</b>	<b>1.5 %</b>	<b>4,926.0</b> <b>2.9 %</b>
	Funding Summary									
	General Funds (GF)	23,488.6	29,278.8	30,786.4	29,822.8	25,992.6	31,001.0	1,178.2	4.0 %	5,008.4 19.3 %
	Federal Receipts (Fed)	70,358.0	85,858.9	85,866.2	85,866.2	86,854.4	85,751.6	-114.6	-0.1 %	-1,102.8 -1.3 %
	Other (Oth)	47,390.7	55,101.2	56,832.4	56,832.4	57,412.1	58,432.5	1,600.1	2.8 %	1,020.4 1.8 %

## 2009 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
Commissioner and Admin Svcs											
1	Commissioner's Office	1,097.1	658.5	1,053.9	1,053.9	661.0	661.0	-392.9	-37.3 %	0.0	
2	Alaska Labor Relations Agency	474.4	491.0	491.0	491.0	501.5	501.5	10.5	2.1 %	0.0	
3	Office of Citizenship Assist	155.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4	Management Services	184.1	184.6	184.6	184.6	188.3	188.3	3.7	2.0 %	0.0	
5	Human Resources	241.4	241.4	241.4	241.4	241.4	241.4	0.0		0.0	
6	Leasing	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0		0.0	
7	Data Processing	160.1	278.1	426.7	426.7	407.9	526.1	99.4	23.3 %	118.2	29.0 %
8	Labor Market Information	1,145.4	1,242.2	1,387.2	1,242.2	1,267.9	1,470.2	228.0	18.4 %	202.3	16.0 %
	Appropriation Total	6,793.0	6,431.3	7,120.3	6,975.3	6,603.5	6,924.0	-51.3	-0.7 %	320.5	4.9 %
Workers' Comp and Safety											
9	Workers' Compensation	3.3	3.3	3.3	3.3	3.3	3.3	0.0		0.0	
12	Second Injury Fund	0.2	0.2	0.2	0.2	0.2	0.2	0.0		0.0	
14	Wage and Hour Administration	1,500.7	1,588.8	1,588.8	1,588.8	1,619.0	1,619.0	30.2	1.9 %	0.0	
15	Mechanical Inspection	83.9	73.3	73.3	73.3	75.2	75.2	1.9	2.6 %	0.0	
16	Occupational Safety and Health	10.2	22.8	22.8	22.8	22.8	12.6	-10.2	-44.7 %	-10.2	-44.7 %
	Appropriation Total	1,598.3	1,688.4	1,688.4	1,688.4	1,720.5	1,710.3	21.9	1.3 %	-10.2	-0.6 %
Workforce Development											
18	Employment and Training Svcs	281.2	1,363.7	1,363.7	1,363.7	1,392.5	1,392.5	28.8	2.1 %	0.0	
19	Unemployment Insurance	9.5	942.4	942.4	942.4	964.2	964.2	21.8	2.3 %	0.0	
20	Adult Basic Education	2,099.2	2,107.6	2,107.6	2,107.6	2,112.7	2,112.7	5.1	0.2 %	0.0	
21	Workforce Investment Board	3.1	3.2	133.2	3.2	5.1	135.1	131.9	>999 %	130.0	>999 %
22	Business Services	2,271.0	2,323.8	2,908.8	2,323.8	2,329.3	2,914.3	590.5	25.4 %	585.0	25.1 %
23	Kotzebue Tech Operations Grant	572.6	600.0	600.0	600.0	600.0	600.0	0.0		0.0	
24	SW AK Voc Educ Ctr Ops Grant	0.0	195.0	195.0	195.0	0.0	195.0	0.0		195.0	>999 %
26	NW AK Career & Tech Center	396.8	400.0	400.0	400.0	400.0	400.0	0.0		0.0	
29	Construction Academy Training	0.0	3,500.0	3,500.0	3,500.0	0.0	3,500.0	0.0		3,500.0	>999 %
	Appropriation Total	5,633.4	11,435.7	12,150.7	11,435.7	7,803.8	12,213.8	778.1	6.8 %	4,410.0	56.5 %

## 2009 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Labor and Workforce Development

Page	Allocation	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
	Vocational Rehabilitation										
30	Voc Rehab Administration	3.9	3.9	3.9	3.9	3.9	3.9	0.0		0.0	
31	Client Services	3,703.3	3,897.3	3,897.3	3,897.3	3,969.0	4,257.1	359.8	9.2 %	288.1	7.3 %
32	Independent Living Rehab	848.8	888.3	888.3	918.3	918.3	918.3	0.0		0.0	
33	Disability Determination	1.9	1.9	1.9	1.9	1.9	1.9	0.0		0.0	
34	Special Projects	141.7	148.8	148.8	118.8	118.8	118.8	0.0		0.0	
	<b>Appropriation Total</b>	<b>4,699.6</b>	<b>4,940.2</b>	<b>4,940.2</b>	<b>4,940.2</b>	<b>5,011.9</b>	<b>5,300.0</b>	<b>359.8</b>	<b>7.3 %</b>	<b>288.1</b>	<b>5.7 %</b>
	AVTEC										
37	Alaska Vocational Tech Center	4,764.3	4,783.2	4,886.8	4,783.2	4,852.9	4,852.9	69.7	1.5 %	0.0	
	<b>Appropriation Total</b>	<b>4,764.3</b>	<b>4,783.2</b>	<b>4,886.8</b>	<b>4,783.2</b>	<b>4,852.9</b>	<b>4,852.9</b>	<b>69.7</b>	<b>1.5 %</b>	<b>0.0</b>	
	<b>Agency Total</b>	<b>23,488.6</b>	<b>29,278.8</b>	<b>30,786.4</b>	<b>29,822.8</b>	<b>25,992.6</b>	<b>31,001.0</b>	<b>1,178.2</b>	<b>4.0 %</b>	<b>5,008.4</b>	<b>19.3 %</b>
	Funding Summary										
	General Funds (GF)	23,488.6	29,278.8	30,786.4	29,822.8	25,992.6	31,001.0	1,178.2	4.0 %	5,008.4	19.3 %

## 2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
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### Agency: Department of Labor and Workforce Development

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>141,237.3</b>	<b>170,238.9</b>	<b>173,485.0</b>	<b>172,521.4</b>	<b>170,259.1</b>	<b>175,185.1</b>	<b>2,663.7</b>	<b>1.5 %</b>	<b>4,926.0</b>	<b>2.9 %</b>
<u>Objects of Expenditure</u>										
Personal Services	66,382.5	75,239.8	75,565.7	75,274.3	77,169.0	76,778.4	1,504.1	2.0 %	-390.6	-0.5 %
Travel	2,036.6	2,097.0	2,120.6	2,117.5	2,179.9	2,226.1	108.6	5.1 %	46.2	2.1 %
Services	24,182.0	30,994.6	31,568.9	31,587.1	31,154.2	31,689.7	102.6	0.3 %	535.5	1.7 %
Commodities	3,390.9	2,904.9	2,937.9	3,059.4	3,071.6	3,109.6	50.2	1.6 %	38.0	1.2 %
Capital Outlay	268.1	108.9	108.9	108.9	108.9	108.9	0.0		0.0	
Grants, Benefits	44,977.2	58,893.7	61,183.0	60,374.2	56,575.5	61,272.4	898.2	1.5 %	4,696.9	8.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	70,358.0	85,858.9	85,866.2	85,866.2	86,854.4	85,751.6	-114.6	-0.1 %	-1,102.8	-1.3 %
1003 G/F Match (GF)	5,309.6	6,298.5	6,298.5	6,298.5	6,379.0	6,667.1	368.6	5.9 %	288.1	4.5 %
1004 Gen Fund (GF)	18,096.4	22,895.7	24,403.3	23,439.7	19,527.1	24,247.4	807.7	3.4 %	4,720.3	24.2 %
1005 GF/Prgm (GF)	82.6	84.6	84.6	84.6	86.5	86.5	1.9	2.2 %	0.0	
1007 I/A Rcpts (Oth)	22,094.9	23,040.5	23,048.4	23,048.4	23,377.5	23,651.5	603.1	2.6 %	274.0	1.2 %
1031 Sec Injury (Oth)	3,127.5	3,973.4	3,973.4	3,973.4	3,977.8	3,977.8	4.4	0.1 %	0.0	
1032 Fish Fund (Oth)	1,087.7	1,627.4	1,627.4	1,627.4	1,632.5	1,618.5	-8.9	-0.5 %	-14.0	-0.9 %
1049 Trng Bldg (Oth)	760.0	1,035.9	1,035.9	1,035.9	1,048.9	1,048.9	13.0	1.3 %	0.0	
1054 STEP (Oth)	5,856.9	8,344.0	8,344.0	8,344.0	8,360.8	8,935.9	591.9	7.1 %	575.1	6.9 %
1061 CIP Rcpts (Oth)	745.2	308.6	310.9	310.9	310.9	310.9	0.0		0.0	
1108 Stat Desig (Oth)	103.7	381.4	381.4	381.4	382.8	382.8	1.4	0.4 %	0.0	
1117 Voc SmBus (Oth)	246.1	325.0	325.0	325.0	325.0	325.0	0.0		0.0	
1151 VoTech Ed (Oth)	2,615.9	3,002.8	4,707.1	4,707.1	4,713.3	4,841.8	134.7	2.9 %	128.5	2.7 %
1156 Rcpt Svcs (Oth)	2,137.9	2,571.2	2,574.5	2,574.5	2,611.9	2,611.9	37.4	1.5 %	0.0	
1157 Wrks Safe (Oth)	6,806.3	8,038.9	8,046.5	8,046.5	8,188.6	8,514.9	468.4	5.8 %	326.3	4.0 %
1172 Bldg Safe (Oth)	1,765.0	2,202.1	2,207.9	2,207.9	2,232.1	1,932.6	-275.3	-12.5 %	-299.5	-13.4 %
1203 WCBenGF (Oth)	43.6	250.0	250.0	250.0	250.0	280.0	30.0	12.0 %	30.0	12.0 %

## 2009 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language
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### Agency: Department of Labor and Workforce Development

	<u>[1]</u> <u>08Actual</u>	<u>[2]</u> <u>09 CC</u>	<u>[3]</u> <u>09 Auth</u>	<u>[4]</u> <u>09MP Rev</u>	<u>[5]</u> <u>Adj Base</u>	<u>[6]</u> <u>Gov</u>	<u>[6] - [4]</u> <u>09MP Rev to Gov</u>		<u>[6] - [5]</u> <u>Adj Base to Gov</u>	
<u>Positions</u>										
Perm Full Time	838	834	835	833	826	825	-8	-1.0 %	-1	-0.1 %
Perm Part Time	106	105	105	108	114	115	7	6.5 %	1	0.9 %
Temporary	46	44	44	37	23	23	-14	-37.8 %	0	
<u>Funding Summary</u>										
General Funds (GF)	23,488.6	29,278.8	30,786.4	29,822.8	25,992.6	31,001.0	1,178.2	4.0 %	5,008.4	19.3 %
Federal Receipts (Fed)	70,358.0	85,858.9	85,866.2	85,866.2	86,854.4	85,751.6	-114.6	-0.1 %	-1,102.8	-1.3 %
Other (Oth)	47,390.7	55,101.2	56,832.4	56,832.4	57,412.1	58,432.5	1,600.1	2.8 %	1,020.4	1.8 %



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# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Commissioner's Office**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	<b>1,449.5</b>	<b>1,045.5</b>	<b>1,440.9</b>	<b>1,440.9</b>	<b>1,056.3</b>	<b>1,056.3</b>	<b>-384.6</b>	<b>-26.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	633.0	696.4	696.4	744.4	765.8	765.8	21.4	2.9 %	0.0
Travel	178.5	45.9	45.9	45.9	45.9	45.9	0.0		0.0
Services	593.9	291.5	686.9	638.9	232.9	232.9	-406.0	-63.5 %	0.0
Commodities	44.1	11.7	11.7	11.7	11.7	11.7	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,097.1	658.5	1,053.9	1,053.9	661.0	661.0	-392.9	-37.3 %	0.0
1007 I/A Rcpts (Oth)	352.4	387.0	387.0	387.0	395.3	395.3	8.3	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	7	6	6	7	7	7	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# 2009 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Commissioner's Office**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,045.5	696.4	45.9	291.5	11.7	0.0	0.0	0.0	6	0	0
1004 Gen Fund		658.5										
1007 I/A Rcpts		387.0										
<b>FY09 Conference Committee Total</b>		<b>1,045.5</b>	<b>696.4</b>	<b>45.9</b>	<b>291.5</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791013 & 0791037 Natural Gas Pipeline Project Sec 2, Ch 28, SLA 2007, Pg 44, Ln 22 (HB 95) Lapses 6/30/2009	CarryFwd	395.4	0.0	0.0	395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		395.4										
<b>FY09 Authorized Total</b>		<b>1,440.9</b>	<b>696.4</b>	<b>45.9</b>	<b>686.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791018 Add 1 PFT Exempt Position to Inform Alaskans of Job Opportunities in Natural Resource Development	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0791019 To Align Authorization with Anticipated Expenditures	LIT	0.0	48.0	0.0	-48.0	0.0	0.0	0.0	0.0	0	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,440.9</b>	<b>744.4</b>	<b>45.9</b>	<b>638.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	10.6	0.0	-10.6	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
1007 I/A Rcpts		8.3										
Delete FY08 General Funds for FY08/FY09 Natural Gas Pipeline Project (lapse FY09)	OTI	-395.4	0.0	0.0	-395.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-395.4										
<b>FY10 Adjusted Base Total</b>		<b>1,056.3</b>	<b>765.8</b>	<b>45.9</b>	<b>232.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>1,056.3</b>	<b>765.8</b>	<b>45.9</b>	<b>232.9</b>	<b>11.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Alaska Labor Relations Agency**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	474.4	491.0	491.0	491.0	501.5	501.5	10.5	2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	409.8	426.6	426.6	426.6	437.8	437.8	11.2	2.6 %	0.0
Travel	5.8	12.3	12.3	12.3	12.3	12.3	0.0		0.0
Services	39.5	43.1	43.1	43.1	42.4	42.4	-0.7	-1.6 %	0.0
Commodities	19.3	9.0	9.0	9.0	9.0	9.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	474.4	491.0	491.0	491.0	501.5	501.5	10.5	2.1 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Alaska Labor Relations Agency**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	491.0	426.6	12.3	43.1	9.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund		491.0										
<b>FY09 Conference Committee Total</b>		<b>491.0</b>	<b>426.6</b>	<b>12.3</b>	<b>43.1</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>491.0</b>	<b>426.6</b>	<b>12.3</b>	<b>43.1</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>491.0</b>	<b>426.6</b>	<b>12.3</b>	<b>43.1</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1004 Gen Fund		10.5										
<b>FY10 Adjusted Base Total</b>		<b>501.5</b>	<b>437.8</b>	<b>12.3</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>501.5</b>	<b>437.8</b>	<b>12.3</b>	<b>42.4</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Office of Citizenship Assistance

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	155.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

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## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Management Services

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	2,544.7	3,192.6	3,192.6	3,192.6	3,257.0	3,257.0	64.4	2.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,239.2	2,598.4	2,598.4	2,598.4	2,662.8	2,662.8	64.4	2.5 %	0.0
Travel	9.5	12.5	12.5	12.5	12.5	12.5	0.0		0.0
Services	250.5	498.5	498.5	498.5	498.5	498.5	0.0		0.0
Commodities	45.5	73.2	73.2	73.2	73.2	73.2	0.0		0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,707.7	2,231.3	2,231.3	2,231.3	2,276.3	2,276.3	45.0	2.0 %	0.0
1003 G/F Match (GF)	184.1	184.6	184.6	184.6	188.3	188.3	3.7	2.0 %	0.0
1007 I/A Rcpts (Oth)	652.9	776.7	776.7	776.7	792.4	792.4	15.7	2.0 %	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	34	33	33	-1	-2.9 %	0
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	1	1	1	1	1	1	0		0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Management Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,192.6	2,598.4	12.5	498.5	73.2	10.0	0.0	0.0	34	1	1
1002 Fed Rcpts		2,231.3										
1003 G/F Match		184.6										
1007 I/A Rcpts		776.7										
<b>FY09 Conference Committee Total</b>		<b>3,192.6</b>	<b>2,598.4</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>3,192.6</b>	<b>2,598.4</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>3,192.6</b>	<b>2,598.4</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>1</b>	<b>1</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete 1 Full Time Position to Align Staffing with Work Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.0										
1003 G/F Match		3.7										
1007 I/A Rcpts		15.7										
<b>FY10 Adjusted Base Total</b>		<b>3,257.0</b>	<b>2,662.8</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>3,257.0</b>	<b>2,662.8</b>	<b>12.5</b>	<b>498.5</b>	<b>73.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>33</b>	<b>1</b>	<b>1</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services

Allocation: Human Resources

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	241.4	846.5	846.5	846.5	846.5	846.5	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	241.4	846.5	846.5	846.5	846.5	846.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	241.4	241.4	241.4	241.4	241.4	241.4	0.0	0.0
1007 I/A Rcpts (Oth)	0.0	605.1	605.1	605.1	605.1	605.1	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Human Resources**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY09 Conference Committee * * *									
FY09 Conference Committee	ConfCom	846.5	0.0	0.0	846.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		241.4										
1007 I/A Rcpts		605.1										
<b>FY09 Conference Committee Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY09 Conference Committee to FY09 Authorized * * *									
<b>FY09 Authorized Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *									
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *									
<b>FY10 Adjusted Base Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
			* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *									
<b>FY10 Governor Request Total</b>		<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>846.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Leasing**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	3,335.5	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Leasing**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,335.5										
<b>FY09 Conference Committee Total</b>		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		3,335.5	0.0	0.0	3,335.5	0.0	0.0	0.0	0.0	0	0	0

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Data Processing**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	5,739.5	6,258.4	6,407.0	6,407.0	6,481.4	6,506.4	99.4	1.6 %	25.0	0.4 %
<u>Objects of Expenditure</u>										
Personal Services	3,198.1	3,912.1	4,020.0	4,020.0	4,119.4	4,119.4	99.4	2.5 %	0.0	
Travel	35.0	48.0	51.0	51.0	51.0	51.0	0.0		0.0	
Services	2,203.7	2,236.0	2,268.0	2,268.0	2,248.0	2,268.0	0.0		20.0	0.9 %
Commodities	93.0	42.3	48.0	48.0	43.0	48.0	0.0		5.0	11.6 %
Capital Outlay	209.7	20.0	20.0	20.0	20.0	20.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,767.7	4,221.5	4,221.5	4,221.5	4,279.0	4,221.5	0.0		-57.5	-1.3 %
1004 Gen Fund (GF)	160.1	278.1	426.7	426.7	407.9	526.1	99.4	23.3 %	118.2	29.0 %
1007 I/A Rcpts (Oth)	1,612.8	1,758.8	1,758.8	1,758.8	1,794.5	1,758.8	0.0		-35.7	-2.0 %
1061 CIP Rcpts (Oth)	198.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	38	38	39	39	39	39	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	3	3	3	2	2	2	0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**  
**Allocation: Data Processing**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</b>												
FY09 Conference Committee	ConfCom	6,258.4	3,912.1	48.0	2,236.0	42.3	20.0	0.0	0.0	38	0	3
1002 Fed Rcpts		4,221.5										
1004 Gen Fund		278.1										
1007 I/A Rcpts		1,758.8										
<b>FY09 Conference Committee Total</b>		<b>6,258.4</b>	<b>3,912.1</b>	<b>48.0</b>	<b>2,236.0</b>	<b>42.3</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>												
ADN 0791001 Personal Information & Consumer Credit CH	FisNot09	148.6	107.9	3.0	32.0	5.7	0.0	0.0	0.0	1	0	0
92 SLA 2008 (HB 65) (Ch27 SLA 2008 P46 L21) (HB 310)												
1004 Gen Fund		148.6										
<b>FY09 Authorized Total</b>		<b>6,407.0</b>	<b>4,020.0</b>	<b>51.0</b>	<b>2,268.0</b>	<b>48.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>												
ADN0791020 Delete Two Student Intern Positions No Longer	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Needed and Add One Non-Permanent Programmer Position												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>6,407.0</b>	<b>4,020.0</b>	<b>51.0</b>	<b>2,268.0</b>	<b>48.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
ADN 0791001 Personal Information & Consumer Credit CH	OTI	-25.0	0.0	0.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
92 SLA 2008 (HB 65) (Ch27 SLA 2008 P46 L21)(HB 310)												
1004 Gen Fund		-25.0										
Transfer 1 Full-time Position from Employment and Training	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Services for Technical Support												
Transfer 1 Full-time Position to Unemployment Insurance for	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increased Workload												
FY2010 Wage and Health Insurance Increases for	SalAdj	99.4	99.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1002 Fed Rcpts		57.5										
1004 Gen Fund		6.2										
1007 I/A Rcpts		35.7										
<b>FY10 Adjusted Base Total</b>		<b>6,481.4</b>	<b>4,119.4</b>	<b>51.0</b>	<b>2,248.0</b>	<b>43.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
<b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>												
LFD - Replace nonrecurring costs Personal Information &	Inc	25.0	0.0	0.0	20.0	5.0	0.0	0.0	0.0	0	0	0
Consumer Credit (HB 65) to match Governor's request.												
1004 Gen Fund		25.0										
Correct Unrealizable Fund Sources in the Salary Adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
for the existing bargaining unit agreement												
1002 Fed Rcpts		-57.5										
1004 Gen Fund		93.2										
1007 I/A Rcpts		-35.7										
<b>FY10 Governor Request Total</b>		<b>6,506.4</b>	<b>4,119.4</b>	<b>51.0</b>	<b>2,268.0</b>	<b>48.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	3,627.6	4,494.3	4,639.3	4,494.3	4,579.6	4,724.6	230.3	5.1 %	145.0	3.2 %

**Objects of Expenditure**

Personal Services	2,959.8	3,318.5	3,423.6	3,318.5	3,403.8	3,508.9	190.4	5.7 %	105.1	3.1 %
Travel	78.8	99.3	104.3	99.3	99.3	104.3	5.0	5.0 %	5.0	5.0 %
Services	523.2	953.7	981.1	953.7	953.7	981.1	27.4	2.9 %	27.4	2.9 %
Commodities	65.8	107.8	115.3	107.8	107.8	115.3	7.5	7.0 %	7.5	7.0 %
Capital Outlay	0.0	15.0	15.0	15.0	15.0	15.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

**Funding Sources**

1002 Fed Rcpts (Fed)	1,004.3	1,610.9	1,610.9	1,610.9	1,633.4	1,610.9	0.0		-22.5	-1.4 %
1004 Gen Fund (GF)	1,145.4	1,242.2	1,387.2	1,242.2	1,267.9	1,470.2	228.0	18.4 %	202.3	16.0 %
1007 I/A Rcpts (Oth)	1,349.5	1,414.8	1,414.8	1,414.8	1,449.6	1,414.8	0.0		-34.8	-2.4 %
1061 CIP Rcpts (Oth)	43.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1108 Stat Desig (Oth)	0.0	110.2	110.2	110.2	110.2	110.2	0.0		0.0	
1157 Wrkrs Safe (Oth)	84.6	116.2	116.2	116.2	118.5	118.5	2.3	2.0 %	0.0	

**Positions**

Perm Full Time	39	39	39	39	39	39	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	3	3	3	3	2	2	-1	-33.3 %	0	



# 2009 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Commissioner and Administrative Services**

**Allocation: Labor Market Information**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,494.3	3,318.5	99.3	953.7	107.8	15.0	0.0	0.0	39	0	3
1002 Fed Rcpts		1,610.9										
1004 Gen Fund		1,242.2										
1007 I/A Rcpts		1,414.8										
1108 Stat Desig		110.2										
1157 Wrks Safe		116.2										
<b>FY09 Conference Committee Total</b>		<b>4,494.3</b>	<b>3,318.5</b>	<b>99.3</b>	<b>953.7</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791014 Oil and Gas Development Transfer from the Office of the Governor	ATrIn	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.0										
<b>FY09 Authorized Total</b>		<b>4,639.3</b>	<b>3,423.6</b>	<b>104.3</b>	<b>981.1</b>	<b>115.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
Delete One-time funds for Gasline Training Program Guide and Regional Economic Analysis	OTI	-145.0	-105.1	-5.0	-27.4	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-145.0										
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>4,494.3</b>	<b>3,318.5</b>	<b>99.3</b>	<b>953.7</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>3</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete 1 Non-Permanent Position no Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1004 Gen Fund		25.7										
1007 I/A Rcpts		34.8										
1157 Wrks Safe		2.3										
<b>FY10 Adjusted Base Total</b>		<b>4,579.6</b>	<b>3,403.8</b>	<b>99.3</b>	<b>953.7</b>	<b>107.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-22.5										
1004 Gen Fund		57.3										
1007 I/A Rcpts		-34.8										
Add General Funds for Gasline Training Program Guide and Regional Economic Analysis	Lang	145.0	105.1	5.0	27.4	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.0										
<b>FY10 Governor Request Total</b>		<b>4,724.6</b>	<b>3,508.9</b>	<b>104.3</b>	<b>981.1</b>	<b>115.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>0</b>	<b>2</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Workers' Compensation**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	4,247.6	4,869.9	4,869.9	4,869.9	4,964.0	4,964.0	94.1	1.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,168.0	3,705.4	3,705.4	3,705.4	3,799.5	3,799.5	94.1	2.5 %	0.0
Travel	61.6	161.7	161.7	161.7	161.7	161.7	0.0		0.0
Services	771.2	846.5	846.5	846.5	846.5	846.5	0.0		0.0
Commodities	174.3	68.1	68.1	68.1	68.1	68.1	0.0		0.0
Capital Outlay	0.0	14.4	14.4	14.4	14.4	14.4	0.0		0.0
Grants, Benefits	72.5	73.8	73.8	73.8	73.8	73.8	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	3.3	3.3	3.3	3.3	3.3	3.3	0.0		0.0
1157 Wrks Safe (Oth)	4,244.3	4,866.6	4,866.6	4,866.6	4,960.7	4,960.7	94.1	1.9 %	0.0
<u>Positions</u>									
Perm Full Time	46	47	47	48	48	48	0		0
Perm Part Time	1	1	1	1	1	1	0		0
Temporary	2	0	0	2	0	0	-2	-100.0 %	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Workers' Compensation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	4,869.9	3,705.4	161.7	846.5	68.1	14.4	73.8	0.0	47	1	0
1004 Gen Fund 3.3												
1157 Wrkrs Safe 4,866.6												
<b>FY09 Conference Committee Total</b>		<b>4,869.9</b>	<b>3,705.4</b>	<b>161.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>4,869.9</b>	<b>3,705.4</b>	<b>161.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>47</b>	<b>1</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791021 Transfer 1 Full Time Position from Business Services for Information Technology Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0791022 Add 2 Non-Permanent Positions Necessary for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>4,869.9</b>	<b>3,705.4</b>	<b>161.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>2</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete 2 Non-Permanent Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	94.1	94.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrkrs Safe 94.1												
<b>FY10 Adjusted Base Total</b>		<b>4,964.0</b>	<b>3,799.5</b>	<b>161.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>4,964.0</b>	<b>3,799.5</b>	<b>161.7</b>	<b>846.5</b>	<b>68.1</b>	<b>14.4</b>	<b>73.8</b>	<b>0.0</b>	<b>48</b>	<b>1</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation and Safety

Allocation: Workers' Compensation Appeals Commission

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	444.0	544.0	544.0	544.0	550.9	550.9	6.9	1.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	317.5	379.5	379.5	345.7	352.6	352.6	6.9	2.0 %	0.0
Travel	4.5	20.0	20.0	22.5	22.5	22.5	0.0		0.0
Services	117.1	139.5	139.5	170.8	170.8	170.8	0.0		0.0
Commodities	4.9	5.0	5.0	5.0	5.0	5.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1157 Wrks Safe (Oth)	444.0	544.0	544.0	544.0	550.9	550.9	6.9	1.3 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	1	1	0	0	0	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**

**Allocation: Workers' Compensation Appeals Commission**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
1157 Wrks Safe		544.0										
<b>FY09 Conference Committee Total</b>		544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		544.0	379.5	20.0	139.5	5.0	0.0	0.0	0.0	3	0	1
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791023 To Align Authorization with Anticipated Expenditures	LIT	0.0	-33.8	2.5	31.3	0.0	0.0	0.0	0.0	0	0	-1
<b>Revised MP (no fuel/gas xfers) Total</b>		544.0	345.7	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	6.9	6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		6.9										
<b>FY10 Adjusted Base Total</b>		550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		550.9	352.6	22.5	170.8	5.0	0.0	0.0	0.0	3	0	0

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	43.6	250.0	250.0	250.0	250.0	280.0	30.0	12.0 %	30.0	12.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	20.0	20.0	20.0	20.0	50.0	30.0	150.0 %	30.0	150.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	43.6	230.0	230.0	230.0	230.0	230.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1203 WCBenGF (Oth)	43.6	250.0	250.0	250.0	250.0	280.0	30.0	12.0 %	30.0	12.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**

**Allocation: Workers' Compensation Benefits Guaranty Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
1203 WCBenGF		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
<b>FY09 Conference Committee Total</b>		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		250.0	0.0	0.0	20.0	0.0	0.0	230.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add Workers Compensation Benefit Guaranty Fund	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Authorization for Contractual Legal Support Services		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1203 WCBenGF		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Governor Request Total</b>		280.0	0.0	0.0	50.0	0.0	0.0	230.0	0.0	0	0	0

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Second Injury Fund**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	3,127.7	3,973.6	3,973.6	3,973.6	3,978.0	3,978.0	4.4	0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	154.6	159.9	159.9	174.1	178.5	178.5	4.4	2.5 %	0.0
Travel	0.0	2.5	2.5	2.5	2.5	2.5	0.0		0.0
Services	24.3	59.0	59.0	44.8	44.8	44.8	0.0		0.0
Commodities	0.2	5.2	5.2	5.2	5.2	5.2	0.0		0.0
Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0	0.0		0.0
Grants, Benefits	2,948.6	3,739.0	3,739.0	3,739.0	3,739.0	3,739.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.2	0.2	0.2	0.2	0.2	0.2	0.0		0.0
1031 Sec Injury (Oth)	3,127.5	3,973.4	3,973.4	3,973.4	3,977.8	3,977.8	4.4	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Second Injury Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,973.6	159.9	2.5	59.0	5.2	8.0	3,739.0	0.0	2	0	0
1004 Gen Fund		0.2										
1031 Sec Injury		3,973.4										
<b>FY09 Conference Committee Total</b>		<b>3,973.6</b>	<b>159.9</b>	<b>2.5</b>	<b>59.0</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>3,973.6</b>	<b>159.9</b>	<b>2.5</b>	<b>59.0</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791024 To Align Authorization with Anticipated Expenditures	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>3,973.6</b>	<b>174.1</b>	<b>2.5</b>	<b>44.8</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1031 Sec Injury		4.4										
<b>FY10 Adjusted Base Total</b>		<b>3,978.0</b>	<b>178.5</b>	<b>2.5</b>	<b>44.8</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>3,978.0</b>	<b>178.5</b>	<b>2.5</b>	<b>44.8</b>	<b>5.2</b>	<b>8.0</b>	<b>3,739.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Fishermens Fund**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>		<u>[6] - [5] Adj Base to Gov</u>	
<b>Total</b>	<b>1,087.7</b>	<b>1,627.4</b>	<b>1,627.4</b>	<b>1,627.4</b>	<b>1,632.5</b>	<b>1,618.5</b>	<b>-8.9</b>	<b>-0.5 %</b>	<b>-14.0</b>	<b>-0.9 %</b>
<u>Objects of Expenditure</u>										
Personal Services	176.7	188.0	188.0	198.5	203.6	189.6	-8.9	-4.5 %	-14.0	-6.9 %
Travel	9.4	18.2	18.2	18.2	18.2	18.2	0.0		0.0	
Services	72.2	204.6	204.6	194.1	194.1	194.1	0.0		0.0	
Commodities	6.2	16.6	16.6	16.6	16.6	16.6	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	823.2	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1032 Fish Fund (Oth)	1,087.7	1,627.4	1,627.4	1,627.4	1,632.5	1,618.5	-8.9	-0.5 %	-14.0	-0.9 %
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	1	-1	-50.0 %	-1	-50.0 %
Perm Part Time	0	0	0	0	0	1	1	>999 %	1	>999 %
Temporary	0	0	0	0	0	0	0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Fishermens Fund**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,627.4	188.0	18.2	204.6	16.6	0.0	1,200.0	0.0	2	0	0
1032 Fish Fund		1,627.4										
<b>FY09 Conference Committee Total</b>		<b>1,627.4</b>	<b>188.0</b>	<b>18.2</b>	<b>204.6</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,627.4</b>	<b>188.0</b>	<b>18.2</b>	<b>204.6</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791025 To Align Authorization with Anticipated Expenditures	LIT	0.0	10.5	0.0	-10.5	0.0	0.0	0.0	0.0	0	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,627.4</b>	<b>198.5</b>	<b>18.2</b>	<b>194.1</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1032 Fish Fund		5.1										
<b>FY10 Adjusted Base Total</b>		<b>1,632.5</b>	<b>203.6</b>	<b>18.2</b>	<b>194.1</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Decrease Expenditure Authorization to Align with Staffing Plan	Dec	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
1032 Fish Fund		-14.0										
<b>FY10 Governor Request Total</b>		<b>1,618.5</b>	<b>189.6</b>	<b>18.2</b>	<b>194.1</b>	<b>16.6</b>	<b>0.0</b>	<b>1,200.0</b>	<b>0.0</b>	<b>1</b>	<b>1</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Wage and Hour Administration**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	1,984.1	2,085.6	2,085.6	2,085.6	2,128.4	2,128.4	42.8	2.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,534.4	1,680.4	1,680.4	1,680.4	1,723.2	1,723.2	42.8	2.5 %	0.0
Travel	56.2	46.4	46.4	46.4	46.4	46.4	0.0		0.0
Services	345.8	334.3	334.3	334.3	334.3	334.3	0.0		0.0
Commodities	47.7	24.5	24.5	24.5	24.5	24.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (GF)	1,500.7	1,588.8	1,588.8	1,588.8	1,619.0	1,619.0	30.2	1.9 %	0.0
1007 I/A Rcpts (Oth)	483.4	496.8	496.8	496.8	509.4	509.4	12.6	2.5 %	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	23	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	1	0	0	-1	-100.0 %	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Wage and Hour Administration**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	2,085.6	1,680.4	46.4	334.3	24.5	0.0	0.0	0.0	23	0	0
1004 Gen Fund		1,588.8										
1007 I/A Rcpts		496.8										
<b>FY09 Conference Committee Total</b>		<b>2,085.6</b>	<b>1,680.4</b>	<b>46.4</b>	<b>334.3</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>2,085.6</b>	<b>1,680.4</b>	<b>46.4</b>	<b>334.3</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791026 Add One Non-Permanent Position for Necessary Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>2,085.6</b>	<b>1,680.4</b>	<b>46.4</b>	<b>334.3</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>1</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete One Non-Permanent Position No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	42.8	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.2										
1007 I/A Rcpts		12.6										
<b>FY10 Adjusted Base Total</b>		<b>2,128.4</b>	<b>1,723.2</b>	<b>46.4</b>	<b>334.3</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>2,128.4</b>	<b>1,723.2</b>	<b>46.4</b>	<b>334.3</b>	<b>24.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Mechanical Inspection**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	2,207.1	2,618.4	2,626.1	2,626.1	2,654.6	2,669.6	43.5	1.7 %	15.0	0.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,704.3	2,026.2	2,033.9	2,033.9	2,062.4	2,077.4	43.5	2.1 %	15.0	0.7 %
Travel	136.5	136.0	136.0	136.0	136.0	136.0	0.0		0.0	
Services	345.0	406.3	406.3	406.3	406.3	406.3	0.0		0.0	
Commodities	21.3	49.9	49.9	49.9	49.9	49.9	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1.3	1.3	1.3	1.3	1.3	1.3	0.0		0.0	
1005 GF/Prgm (GF)	82.6	72.0	72.0	72.0	73.9	73.9	1.9	2.6 %	0.0	
1007 I/A Rcpts (Oth)	358.2	343.0	344.9	344.9	347.3	661.8	316.9	91.9 %	314.5	90.6 %
1172 Bldg Safe (Oth)	1,765.0	2,202.1	2,207.9	2,207.9	2,232.1	1,932.6	-275.3	-12.5 %	-299.5	-13.4 %
<u>Positions</u>										
Perm Full Time	24	24	24	22	22	22	0		0	
Perm Part Time	0	0	0	2	2	2	0		0	
Temporary	1	1	1	0	0	0	0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Mechanical Inspection**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</b>												
FY09 Conference Committee	ConfCom	2,618.4	2,026.2	136.0	406.3	49.9	0.0	0.0	0.0	24	0	1
1004 Gen Fund		1.3										
1005 GF/Prgm		72.0										
1007 I/A Rcpts		343.0										
1172 Bldg Safe		2,202.1										
<b>FY09 Conference Committee Total</b>		<b>2,618.4</b>	<b>2,026.2</b>	<b>136.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>												
ADN 0791002 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 22 (SB221)	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.9										
1172 Bldg Safe		5.8										
<b>FY09 Authorized Total</b>		<b>2,626.1</b>	<b>2,033.9</b>	<b>136.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>												
ADN0791027 Delete One Non-Permanent Position and Correct PCN Time Status to Reflect Actuals	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	-1
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>2,626.1</b>	<b>2,033.9</b>	<b>136.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	28.5	28.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.9										
1007 I/A Rcpts		2.4										
1172 Bldg Safe		24.2										
<b>FY10 Adjusted Base Total</b>		<b>2,654.6</b>	<b>2,062.4</b>	<b>136.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1172 Bldg Safe		-5.0										
Change Funding Source for Inspections Associated with Worker's Safety to Worker Safety Account	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		294.5										
1172 Bldg Safe		-294.5										
Increase Interagency Receipt Authorization to Align with Receipts	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										
<b>FY10 Governor Request Total</b>		<b>2,669.6</b>	<b>2,077.4</b>	<b>136.0</b>	<b>406.3</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>2</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Occupational Safety and Health**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	4,412.3	5,218.1	5,234.0	5,234.0	5,297.8	5,592.3	358.3	6.8 %	294.5	5.6 %
<u>Objects of Expenditure</u>										
Personal Services	2,968.5	3,679.4	3,695.3	3,695.3	3,741.5	3,741.5	46.2	1.3 %	0.0	
Travel	216.0	283.8	283.8	283.8	283.8	283.8	0.0		0.0	
Services	1,138.1	1,167.5	1,167.5	1,167.5	1,185.1	1,479.6	312.1	26.7 %	294.5	24.9 %
Commodities	89.5	87.4	87.4	87.4	87.4	87.4	0.0		0.0	
Capital Outlay	0.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,122.3	2,403.5	2,410.8	2,410.8	2,432.4	2,410.8	0.0		-21.6	-0.9 %
1004 Gen Fund (GF)	10.2	10.2	10.2	10.2	10.2	0.0	-10.2	-100.0 %	-10.2	-100.0 %
1005 GF/Prgm (GF)	0.0	12.6	12.6	12.6	12.6	12.6	0.0		0.0	
1007 I/A Rcpts (Oth)	246.4	279.7	280.7	280.7	284.1	284.1	3.4	1.2 %	0.0	
1157 Wrkrs Safe (Oth)	2,033.4	2,512.1	2,519.7	2,519.7	2,558.5	2,884.8	365.1	14.5 %	326.3	12.8 %
<u>Positions</u>										
Perm Full Time	41	41	41	41	41	41	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	0	0	0		0	



# 2009 Legislature - Operating Budget

## Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Occupational Safety and Health**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</b>												
FY09 Conference Committee	ConfCom	5,218.1	3,679.4	283.8	1,167.5	87.4	0.0	0.0	0.0	41	0	1
1002 Fed Rcpts		2,403.5										
1004 Gen Fund		10.2										
1005 GF/Prgm		12.6										
1007 I/A Rcpts		279.7										
1157 Wrks Safe		2,512.1										
<b>FY09 Conference Committee Total</b>		<b>5,218.1</b>	<b>3,679.4</b>	<b>283.8</b>	<b>1,167.5</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>												
ADN 0791003 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 23 (SB221)	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.3										
1007 I/A Rcpts		1.0										
1157 Wrks Safe		7.6										
<b>FY09 Authorized Total</b>		<b>5,234.0</b>	<b>3,695.3</b>	<b>283.8</b>	<b>1,167.5</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>1</b>
<b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>												
ADN0791028 Delete Non-Permanent College Intern Position No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>5,234.0</b>	<b>3,695.3</b>	<b>283.8</b>	<b>1,167.5</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	63.8	46.2	0.0	17.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1007 I/A Rcpts		3.4										
1157 Wrks Safe		38.8										
<b>FY10 Adjusted Base Total</b>		<b>5,297.8</b>	<b>3,741.5</b>	<b>283.8</b>	<b>1,185.1</b>	<b>87.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>												
Correct Unrealizable Funds sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.6										
1157 Wrks Safe		21.6										
Worker Safety Account revenue is sufficient to fund the program; General Fund support is not required.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2										
1157 Wrks Safe		10.2										
Increase Workers Safety Account Funding to Support Mechanical Inspections Associated with Workers Safety	Inc	294.5	0.0	0.0	294.5	0.0	0.0	0.0	0.0	0	0	0
1157 Wrks Safe		294.5										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Occupational Safety and Health**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
<b>FY10 Governor Request Total</b>		5,592.3	3,741.5	283.8	1,479.6	87.4	0.0	0.0	0.0	41	0	0

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## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety  
Allocation: Alaska Safety Advisory Council**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	40.8	125.8	125.8	125.8	125.8	125.8	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	2.4	8.7	8.7	8.7	8.7	8.7	0.0	0.0
Services	36.2	102.8	102.8	102.8	102.8	102.8	0.0	0.0
Commodities	2.2	14.3	14.3	14.3	14.3	14.3	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Oth)	40.8	125.8	125.8	125.8	125.8	125.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	1	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workers' Compensation and Safety**  
**Allocation: Alaska Safety Advisory Council**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
1108 Stat Desig		125.8										
<b>FY09 Conference Committee Total</b>		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		125.8	0.0	8.7	102.8	14.3	0.0	0.0	0.0	0	0	0

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Employment and Training Services**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	27,161.0	27,807.3	27,807.3	27,807.3	28,246.9	27,846.9	39.6	0.1 %	-400.0	-1.4 %
<u>Objects of Expenditure</u>										
Personal Services	15,763.1	17,422.0	17,422.0	17,422.0	17,861.6	17,461.6	39.6	0.2 %	-400.0	-2.2 %
Travel	477.4	333.2	333.2	333.2	333.2	333.2	0.0		0.0	
Services	3,727.5	4,136.7	4,136.7	4,136.7	4,136.7	4,136.7	0.0		0.0	
Commodities	748.5	445.0	445.0	445.0	445.0	445.0	0.0		0.0	
Capital Outlay	55.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	6,389.2	5,470.4	5,470.4	5,470.4	5,470.4	5,470.4	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,481.8	12,292.9	12,292.9	12,292.9	12,503.2	12,103.2	-189.7	-1.5 %	-400.0	-3.2 %
1003 G/F Match (GF)	50.9	50.9	50.9	50.9	50.9	50.9	0.0		0.0	
1004 Gen Fund (GF)	230.3	1,312.8	1,312.8	1,312.8	1,341.6	1,341.6	28.8	2.2 %	0.0	
1007 I/A Rcpts (Oth)	13,615.1	13,054.8	13,054.8	13,054.8	13,242.3	13,242.3	187.5	1.4 %	0.0	
1049 Trng Bldg (Oth)	760.0	1,035.9	1,035.9	1,035.9	1,048.9	1,048.9	13.0	1.3 %	0.0	
1108 Stat Desig (Oth)	22.9	60.0	60.0	60.0	60.0	60.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	220	218	218	218	217	217	-1	-0.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	21	21	21	13	3	3	-10	-76.9 %	0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Employment and Training Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY09 Conference Committee * * *</b>												
FY09 Conference Committee	ConfCom	27,807.3	17,422.0	333.2	4,136.7	445.0	0.0	5,470.4	0.0	218	0	21
1002 Fed Rcpts		12,292.9										
1003 G/F Match		50.9										
1004 Gen Fund		1,312.8										
1007 I/A Rcpts		13,054.8										
1049 Trng Bldg		1,035.9										
1108 Stat Desig		60.0										
<b>FY09 Conference Committee Total</b>		<b>27,807.3</b>	<b>17,422.0</b>	<b>333.2</b>	<b>4,136.7</b>	<b>445.0</b>	<b>0.0</b>	<b>5,470.4</b>	<b>0.0</b>	<b>218</b>	<b>0</b>	<b>21</b>
<b>* * * Changes from FY09 Conference Committee to FY09 Authorized * * *</b>												
<b>FY09 Authorized Total</b>		<b>27,807.3</b>	<b>17,422.0</b>	<b>333.2</b>	<b>4,136.7</b>	<b>445.0</b>	<b>0.0</b>	<b>5,470.4</b>	<b>0.0</b>	<b>218</b>	<b>0</b>	<b>21</b>
<b>* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *</b>												
ADN0791029 Delete Non-Permanent Positions to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-8
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>27,807.3</b>	<b>17,422.0</b>	<b>333.2</b>	<b>4,136.7</b>	<b>445.0</b>	<b>0.0</b>	<b>5,470.4</b>	<b>0.0</b>	<b>218</b>	<b>0</b>	<b>13</b>
<b>* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *</b>												
Transfer 1 Full-time Position to Data Processing for Technical Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reduce Non-Permanent Positions to Reflect Staffing Plan	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-10
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	439.6	439.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		210.3										
1004 Gen Fund		28.8										
1007 I/A Rcpts		187.5										
1049 Trng Bldg		13.0										
<b>FY10 Adjusted Base Total</b>		<b>28,246.9</b>	<b>17,861.6</b>	<b>333.2</b>	<b>4,136.7</b>	<b>445.0</b>	<b>0.0</b>	<b>5,470.4</b>	<b>0.0</b>	<b>217</b>	<b>0</b>	<b>3</b>
<b>* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *</b>												
Delete Federal Reed Act Authorization as the Fund Source is Fully Expended	Dec	-400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-400.0										
<b>FY10 Governor Request Total</b>		<b>27,846.9</b>	<b>17,461.6</b>	<b>333.2</b>	<b>4,136.7</b>	<b>445.0</b>	<b>0.0</b>	<b>5,470.4</b>	<b>0.0</b>	<b>217</b>	<b>0</b>	<b>3</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Unemployment Insurance**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	17,350.2	19,673.1	19,673.1	19,673.1	20,054.1	19,611.0	-62.1	-0.3 %	-443.1	-2.2 %
<u>Objects of Expenditure</u>										
Personal Services	12,982.0	14,995.4	14,995.4	14,995.4	15,376.4	15,053.2	57.8	0.4 %	-323.2	-2.1 %
Travel	185.9	132.7	132.7	132.7	132.7	132.7	0.0		0.0	
Services	3,711.7	4,258.5	4,258.5	4,258.5	4,258.5	4,138.6	-119.9	-2.8 %	-119.9	-2.8 %
Commodities	467.7	286.5	286.5	286.5	286.5	286.5	0.0		0.0	
Capital Outlay	2.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,583.7	17,818.7	17,818.7	17,818.7	18,162.4	17,719.3	-99.4	-0.6 %	-443.1	-2.4 %
1004 Gen Fund (GF)	9.5	942.4	942.4	942.4	964.2	964.2	21.8	2.3 %	0.0	
1007 I/A Rcpts (Oth)	85.8	103.4	103.4	103.4	105.1	105.1	1.7	1.6 %	0.0	
1054 STEP (Oth)	315.6	361.6	361.6	361.6	367.8	367.8	6.2	1.7 %	0.0	
1108 Stat Desig (Oth)	40.0	85.4	85.4	85.4	86.8	86.8	1.4	1.6 %	0.0	
1151 VoTech Ed (Oth)	315.6	361.6	361.6	361.6	367.8	367.8	6.2	1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	162	161	161	160	155	155	-5	-3.1 %	0	
Perm Part Time	44	44	44	45	51	51	6	13.3 %	0	
Temporary	5	4	4	6	6	6	0		0	



## 2009 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Unemployment Insurance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	19,673.1	14,995.4	132.7	4,258.5	286.5	0.0	0.0	0.0	161	44	4
1002 Fed Rcpts		17,818.7										
1004 Gen Fund		942.4										
1007 I/A Rcpts		103.4										
1054 STEP		361.6										
1108 Stat Desig		85.4										
1151 VoTech Ed		361.6										
<b>FY09 Conference Committee Total</b>		<b>19,673.1</b>	<b>14,995.4</b>	<b>132.7</b>	<b>4,258.5</b>	<b>286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>44</b>	<b>4</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>19,673.1</b>	<b>14,995.4</b>	<b>132.7</b>	<b>4,258.5</b>	<b>286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>44</b>	<b>4</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791030 Add Non-Perm Positions and Adjust Position Time Status to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	2
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>19,673.1</b>	<b>14,995.4</b>	<b>132.7</b>	<b>4,258.5</b>	<b>286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>160</b>	<b>45</b>	<b>6</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer 1 Full-time Position from Data Processing for Increased Workload	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Adjust Position Time Status to Accommodate Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	6	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	381.0	381.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		343.7										
1004 Gen Fund		21.8										
1007 I/A Rcpts		1.7										
1054 STEP		6.2										
1108 Stat Desig		1.4										
1151 VoTech Ed		6.2										
<b>FY10 Adjusted Base Total</b>		<b>20,054.1</b>	<b>15,376.4</b>	<b>132.7</b>	<b>4,258.5</b>	<b>286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>51</b>	<b>6</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Decrease Federal Authorization to Align with Anticipated Receipts	Dec	-443.1	-323.2	0.0	-119.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-443.1										
<b>FY10 Governor Request Total</b>		<b>19,611.0</b>	<b>15,053.2</b>	<b>132.7</b>	<b>4,138.6</b>	<b>286.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>51</b>	<b>6</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Adult Basic Education**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	3,131.8	3,258.2	3,258.2	3,258.2	3,265.0	3,265.0	6.8	0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	262.8	274.8	274.8	274.8	285.5	285.5	10.7	3.9 %	0.0
Travel	12.7	17.3	17.3	17.3	17.3	17.3	0.0		0.0
Services	130.8	146.7	146.7	146.7	146.7	146.7	0.0		0.0
Commodities	3.5	35.7	35.7	35.7	31.8	31.8	-3.9	-10.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	2,722.0	2,783.7	2,783.7	2,783.7	2,783.7	2,783.7	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,032.6	1,150.6	1,150.6	1,150.6	1,152.3	1,152.3	1.7	0.1 %	0.0
1003 G/F Match (GF)	1,570.4	2,107.6	2,107.6	2,107.6	2,112.7	2,112.7	5.1	0.2 %	0.0
1004 Gen Fund (GF)	528.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	3	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

**Numbers and Language**

**Appropriation: Workforce Development  
Allocation: Adult Basic Education**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	3,258.2	274.8	17.3	146.7	35.7	0.0	2,783.7	0.0	3	0	0
1002 Fed Rcpts		1,150.6										
1003 G/F Match		2,107.6										
<b>FY09 Conference Committee Total</b>		<b>3,258.2</b>	<b>274.8</b>	<b>17.3</b>	<b>146.7</b>	<b>35.7</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>3,258.2</b>	<b>274.8</b>	<b>17.3</b>	<b>146.7</b>	<b>35.7</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>3,258.2</b>	<b>274.8</b>	<b>17.3</b>	<b>146.7</b>	<b>35.7</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1002 Fed Rcpts		1.7										
1003 G/F Match		5.1										
<b>FY10 Adjusted Base Total</b>		<b>3,265.0</b>	<b>285.5</b>	<b>17.3</b>	<b>146.7</b>	<b>31.8</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>3,265.0</b>	<b>285.5</b>	<b>17.3</b>	<b>146.7</b>	<b>31.8</b>	<b>0.0</b>	<b>2,783.7</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Workforce Investment Board**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>484.2</b>	<b>543.6</b>	<b>673.6</b>	<b>543.6</b>	<b>554.4</b>	<b>684.4</b>	<b>140.8</b>	<b>25.9 %</b>	<b>130.0</b>	<b>23.4 %</b>
<u>Objects of Expenditure</u>										
Personal Services	314.5	355.1	433.8	358.6	373.6	456.7	98.1	27.4 %	83.1	22.2 %
Travel	58.8	80.1	95.7	80.1	80.1	94.7	14.6	18.2 %	14.6	18.2 %
Services	85.4	101.4	117.3	97.9	93.7	108.6	10.7	10.9 %	14.9	15.9 %
Commodities	25.5	7.0	26.8	7.0	7.0	24.4	17.4	248.6 %	17.4	248.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	3.1	3.2	133.2	3.2	5.1	135.1	131.9	>999 %	130.0	>999 %
1007 I/A Rcpts (Oth)	481.1	540.4	540.4	540.4	549.3	549.3	8.9	1.6 %	0.0	
<u>Positions</u>										
Perm Full Time	5	4	4	5	5	5	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Workforce Investment Board**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	543.6	355.1	80.1	101.4	7.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund 3.2												
1007 I/A Rcpts 540.4												
<b>FY09 Conference Committee Total</b>		<b>543.6</b>	<b>355.1</b>	<b>80.1</b>	<b>101.4</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791015 Oil and Gas Development Transfer from the Office of the Governor	ATrIn	130.0	78.7	15.6	15.9	19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund 130.0												
<b>FY09 Authorized Total</b>		<b>673.6</b>	<b>433.8</b>	<b>95.7</b>	<b>117.3</b>	<b>26.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791031 Transfer 1 PFT from Business Services to Workforce Investment Board for AGIA Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN0791032 Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0	0	0
Delete One-time General Funds for Gasline Workforce Development	OTI	-130.0	-78.7	-15.6	-15.9	-19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund -130.0												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>543.6</b>	<b>358.6</b>	<b>80.1</b>	<b>97.9</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust Authorization to Match Anticipated Expenditures	LIT	0.0	4.2	0.0	-4.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.9												
1007 I/A Rcpts 8.9												
<b>FY10 Adjusted Base Total</b>		<b>554.4</b>	<b>373.6</b>	<b>80.1</b>	<b>93.7</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add General Funds for Gasline Related Activity for Workforce Development	Lang	130.0	83.1	14.6	14.9	17.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund 130.0												
<b>FY10 Governor Request Total</b>		<b>684.4</b>	<b>456.7</b>	<b>94.7</b>	<b>108.6</b>	<b>24.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Business Services**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	<b>24,654.1</b>	<b>36,141.5</b>	<b>36,726.5</b>	<b>36,141.5</b>	<b>36,201.9</b>	<b>37,490.5</b>	<b>1,349.0</b>	<b>3.7 %</b>	<b>1,288.6</b>	<b>3.6 %</b>
<u>Objects of Expenditure</u>										
Personal Services	1,978.0	2,429.0	2,429.0	2,429.0	2,389.4	2,532.8	103.8	4.3 %	143.4	6.0 %
Travel	126.9	118.8	118.8	118.8	146.6	173.2	54.4	45.8 %	26.6	18.1 %
Services	1,086.0	4,493.3	4,493.3	4,493.3	4,544.4	4,578.0	84.7	1.9 %	33.6	0.7 %
Commodities	104.5	33.9	33.9	33.9	55.0	63.1	29.2	86.1 %	8.1	14.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	21,358.7	29,066.5	29,651.5	29,066.5	29,066.5	30,143.4	1,076.9	3.7 %	1,076.9	3.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	16,841.8	25,280.9	25,280.9	25,280.9	25,325.2	25,325.2	44.3	0.2 %	0.0	
1004 Gen Fund (GF)	2,271.0	2,323.8	2,908.8	2,323.8	2,329.3	2,914.3	590.5	25.4 %	585.0	25.1 %
1007 I/A Rcpts (Oth)	0.0	554.4	554.4	554.4	554.4	554.4	0.0		0.0	
1054 STEP (Oth)	5,541.3	7,982.4	7,982.4	7,982.4	7,993.0	8,568.1	585.7	7.3 %	575.1	7.2 %
1151 VoTech Ed (Oth)	0.0	0.0	0.0	0.0	0.0	128.5	128.5	>999 %	128.5	>999 %
<u>Positions</u>										
Perm Full Time	29	30	30	28	28	28	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Business Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	36,141.5	2,429.0	118.8	4,493.3	33.9	0.0	29,066.5	0.0	30	0	0
1002 Fed Rcpts		25,280.9										
1004 Gen Fund		2,323.8										
1007 I/A Rcpts		554.4										
1054 STEP		7,982.4										
<b>FY09 Conference Committee Total</b>		<b>36,141.5</b>	<b>2,429.0</b>	<b>118.8</b>	<b>4,493.3</b>	<b>33.9</b>	<b>0.0</b>	<b>29,066.5</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791016 Oil and Gas Development Transfer from the Office of the Governor	ATrIn	585.0	0.0	0.0	0.0	0.0	0.0	585.0	0.0	0	0	0
1004 Gen Fund		585.0										
<b>FY09 Authorized Total</b>		<b>36,726.5</b>	<b>2,429.0</b>	<b>118.8</b>	<b>4,493.3</b>	<b>33.9</b>	<b>0.0</b>	<b>29,651.5</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791031 Transfer 1 PFT from Business Services to Workforce Investment Board for AGIA Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN0791021 Transfer 1 Full Time Position to Workers' Compensation for Information Technology Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete One-time General Funds for Gasline Workforce Development	OTI	-585.0	0.0	0.0	0.0	0.0	0.0	-585.0	0.0	0	0	0
1004 Gen Fund		-585.0										
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>36,141.5</b>	<b>2,429.0</b>	<b>118.8</b>	<b>4,493.3</b>	<b>33.9</b>	<b>0.0</b>	<b>29,066.5</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Adjust Authorization to Match Anticipated Expenditure	LIT	0.0	-100.0	27.8	51.1	21.1	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.3										
1004 Gen Fund		5.5										
1054 STEP		10.6										
<b>FY10 Adjusted Base Total</b>		<b>36,201.9</b>	<b>2,389.4</b>	<b>146.6</b>	<b>4,544.4</b>	<b>55.0</b>	<b>0.0</b>	<b>29,066.5</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add General Funds for Gasline Related Activity for Apprenticeships and Regional Training Centers	Lang	585.0	60.0	17.1	3.0	3.1	0.0	501.8	0.0	0	0	0
1004 Gen Fund		585.0										
Increase State Training and Employment Program Authorization to Provide Additional Training Opportunities to Alaskans	Inc	575.1	0.0	0.0	0.0	0.0	0.0	575.1	0.0	0	0	0
1054 STEP		575.1										
Add Technical Vocational Education Program Funding to Support Administration and Performance Monitoring	Inc	128.5	83.4	9.5	30.6	5.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		128.5										

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Business Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expnd</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * * (continued)												
<b>FY10 Governor Request Total</b>		37,490.5	2,532.8	173.2	4,578.0	63.1	0.0	30,143.4	0.0	28	0	0



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**2009 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Kotzebue Technical Center Operations Grant**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	1,165.6	1,308.6	1,450.2	1,450.2	1,450.2	1,450.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,165.6	1,308.6	1,450.2	1,450.2	1,450.2	1,450.2	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	572.6	600.0	600.0	600.0	600.0	600.0	0.0	0.0
1151 VoTech Ed (Oth)	593.0	708.6	850.2	850.2	850.2	850.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Kotzebue Technical Center Operations Grant**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,308.6	0.0	0.0	0.0	0.0	0.0	1,308.6	0.0	0	0	0
1004 Gen Fund		600.0										
1151 VoTech Ed		708.6										
<b>FY09 Conference Committee Total</b>		<b>1,308.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,308.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791007 Technical and Vocational Education Program	Special	141.6	0.0	0.0	0.0	0.0	0.0	141.6	0.0	0	0	0
CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)												
1151 VoTech Ed		141.6										
<b>FY09 Authorized Total</b>		<b>1,450.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,450.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>1,450.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>1,450.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,450.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov	
<b>Total</b>	228.0	452.7	478.4	478.4	283.4	478.4	0.0	195.0	68.8 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	228.0	452.7	478.4	478.4	283.4	478.4	0.0	195.0	68.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (GF)	0.0	195.0	195.0	195.0	0.0	195.0	0.0	195.0	>999 %
1151 VoTech Ed (Oth)	228.0	257.7	283.4	283.4	283.4	283.4	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Southwest Alaska Vocational and Education Center Operations Grant**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	452.7	0.0	0.0	0.0	0.0	0.0	452.7	0.0	0	0	0
1004 Gen Fund		195.0										
1151 VoTech Ed		257.7										
<b>FY09 Conference Committee Total</b>		<b>452.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>452.7</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791008 Technical and Vocational Education Program	Special	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)												
1151 VoTech Ed		25.7										
<b>FY09 Authorized Total</b>		<b>478.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>478.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>478.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>478.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Delete One-time General Fund Appropriation for Southwest Alaska Vocational and Education Center Operations	OTI	-195.0	0.0	0.0	0.0	0.0	0.0	-195.0	0.0	0	0	0
1004 Gen Fund		-195.0										
<b>FY10 Adjusted Base Total</b>		<b>283.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>283.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Add General Funds for Southwest Alaska Vocational and Education Center Operations	Inc	195.0	0.0	0.0	0.0	0.0	0.0	195.0	0.0	0	0	0
1004 Gen Fund		195.0										
<b>FY10 Governor Request Total</b>		<b>478.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>478.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	228.0	257.7	850.2	850.2	850.2	850.2	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	228.0	257.7	850.2	850.2	850.2	850.2	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (Oth)	228.0	257.7	850.2	850.2	850.2	850.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
1151 VoTech Ed 257.7												
<b>FY09 Conference Committee Total</b>		257.7	0.0	0.0	0.0	0.0	0.0	257.7	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791009 Technical and Vocational Education Program	Special	592.5	0.0	0.0	0.0	0.0	0.0	592.5	0.0	0	0	0
CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)												
1151 VoTech Ed 592.5												
<b>FY09 Authorized Total</b>		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		850.2	0.0	0.0	0.0	0.0	0.0	850.2	0.0	0	0	0

**2009 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Northwest Alaska Career and Technical Center**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	396.8	400.0	683.4	683.4	683.4	683.4	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	396.8	400.0	683.4	683.4	683.4	683.4	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	396.8	400.0	400.0	400.0	400.0	400.0	0.0	0.0
1151 VoTech Ed (Oth)	0.0	0.0	283.4	283.4	283.4	283.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: Northwest Alaska Career and Technical Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
1004 Gen Fund		400.0										
<b>FY09 Conference Committee Total</b>		<b>400.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>400.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791010 Technical and Vocational Education Program	Special	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)												
1151 VoTech Ed		283.4										
<b>FY09 Authorized Total</b>		<b>683.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>683.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>683.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>683.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>683.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>683.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>683.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>683.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

Appropriation: Workforce Development  
Allocation: Delta Career Advancement Center

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	0.0	0.0	283.4	283.4	283.4	283.4	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	283.4	283.4	283.4	283.4	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (Oth)	0.0	0.0	283.4	283.4	283.4	283.4	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

**Numbers and Language**

**Appropriation: Workforce Development  
Allocation: Delta Career Advancement Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ADN 0791011 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
1151 VoTech Ed		283.4										
<b>FY09 Authorized Total</b>		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>FY10 Adjusted Base Total</b>		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Governor Request Total</b>		283.4	0.0	0.0	0.0	0.0	0.0	283.4	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**

**Allocation: New Frontier Vocational Technical Center**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	0.0	0.0	188.9	188.9	188.9	188.9	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	188.9	188.9	188.9	188.9	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1151 VoTech Ed (Oth)	0.0	0.0	188.9	188.9	188.9	188.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: New Frontier Vocational Technical Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791012 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
1151 VoTech Ed		188.9										
<b>FY09 Authorized Total</b>		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		188.9	0.0	0.0	0.0	0.0	0.0	188.9	0.0	0	0	0

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development  
Allocation: Construction Academy Training**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	0.0	3,500.0	3,500.0	3,500.0	0.0	3,500.0	0.0		3,500.0	>999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	35.0	0.0	105.0	70.0	200.0 %	105.0	>999 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	3,500.0	3,500.0	3,465.0	0.0	3,395.0	-70.0	-2.0 %	3,395.0	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	3,500.0	3,500.0	3,500.0	0.0	3,500.0	0.0		3,500.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2009 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Workforce Development**  
**Allocation: Construction Academy Training**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY09 Conference Committee ***												
FY09 Conference Committee	ConfCom	3,500.0	0.0	0.0	0.0	0.0	0.0	3,500.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
<b>FY09 Conference Committee Total</b>		<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Conference Committee to FY09 Authorized ***												
<b>FY09 Authorized Total</b>		<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,500.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) ***												
ADN0791034 Transfer Authorization to Provide Funds for Program Oversight and Administration	LIT	0.0	0.0	0.0	35.0	0.0	0.0	-35.0	0.0	0	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,465.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base ***												
Delete One-time General Fund Appropriation for Alaska Construction Academy	OTI	-3,500.0	0.0	0.0	-35.0	0.0	0.0	-3,465.0	0.0	0	0	0
1004 Gen Fund		-3,500.0										
<b>FY10 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
*** Changes from FY10 Adjusted Base to FY10 Governor Request ***												
Add General Funds for Alaska Construction Academy Training	Inc	3,500.0	0.0	0.0	105.0	0.0	0.0	3,395.0	0.0	0	0	0
1004 Gen Fund		3,500.0										
<b>FY10 Governor Request Total</b>		<b>3,500.0</b>	<b>0.0</b>	<b>0.0</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,395.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**

**Allocation: Vocational Rehabilitation Administration**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	1,302.4	1,538.5	1,538.5	1,538.5	1,565.1	1,565.1	26.6	1.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,016.9	1,072.5	1,072.5	1,072.5	1,117.7	1,117.7	45.2	4.2 %	0.0
Travel	65.6	40.8	40.8	40.8	55.4	55.4	14.6	35.8 %	0.0
Services	169.3	354.7	354.7	354.7	321.5	321.5	-33.2	-9.4 %	0.0
Commodities	50.6	70.5	70.5	70.5	70.5	70.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,267.2	1,481.7	1,481.7	1,481.7	1,508.3	1,508.3	26.6	1.8 %	0.0
1004 Gen Fund (GF)	3.9	3.9	3.9	3.9	3.9	3.9	0.0		0.0
1007 I/A Rcpts (Oth)	31.3	52.9	52.9	52.9	52.9	52.9	0.0		0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	12	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



## 2009 Legislature - Operating Budget

### Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Vocational Rehabilitation Administration**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,538.5	1,072.5	40.8	354.7	70.5	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		1,481.7										
1004 Gen Fund		3.9										
1007 I/A Rcpts		52.9										
<b>FY09 Conference Committee Total</b>		<b>1,538.5</b>	<b>1,072.5</b>	<b>40.8</b>	<b>354.7</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,538.5</b>	<b>1,072.5</b>	<b>40.8</b>	<b>354.7</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,538.5</b>	<b>1,072.5</b>	<b>40.8</b>	<b>354.7</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	18.6	14.6	-33.2	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.6										
<b>FY10 Adjusted Base Total</b>		<b>1,565.1</b>	<b>1,117.7</b>	<b>55.4</b>	<b>321.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>1,565.1</b>	<b>1,117.7</b>	<b>55.4</b>	<b>321.5</b>	<b>70.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Client Services**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov	
<b>Total</b>	12,369.2	13,971.4	13,971.4	13,971.4	14,201.2	14,361.2	389.8	2.8 %	160.0	1.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,292.2	6,748.3	6,748.3	6,748.3	7,136.4	7,136.4	388.1	5.8 %	0.0	
Travel	188.1	289.9	289.9	289.9	309.9	309.9	20.0	6.9 %	0.0	
Services	1,124.6	1,198.9	1,198.9	1,198.9	1,225.9	1,355.9	157.0	13.1 %	130.0	10.6 %
Commodities	110.1	185.8	185.8	185.8	185.8	185.8	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	4,654.2	5,548.5	5,548.5	5,548.5	5,343.2	5,373.2	-175.3	-3.2 %	30.0	0.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	8,388.7	9,744.1	9,744.1	9,744.1	9,902.2	9,744.1	0.0		-158.1	-1.6 %
1003 G/F Match (GF)	3,446.1	3,897.3	3,897.3	3,897.3	3,969.0	4,257.1	359.8	9.2 %	288.1	7.3 %
1004 Gen Fund (GF)	257.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1007 I/A Rcpts (Oth)	31.1	5.0	5.0	5.0	5.0	35.0	30.0	600.0 %	30.0	600.0 %
1117 Voc SmBus (Oth)	246.1	325.0	325.0	325.0	325.0	325.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	86	86	86	86	86	86	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	2	2	2	2	2	2	0		0	

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Client Services**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	13,971.4	6,748.3	289.9	1,198.9	185.8	0.0	5,548.5	0.0	86	0	2
1002 Fed Rcpts		9,744.1										
1003 G/F Match		3,897.3										
1007 I/A Rcpts		5.0										
1117 Voc SmBus		325.0										
<b>FY09 Conference Committee Total</b>		<b>13,971.4</b>	<b>6,748.3</b>	<b>289.9</b>	<b>1,198.9</b>	<b>185.8</b>	<b>0.0</b>	<b>5,548.5</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>13,971.4</b>	<b>6,748.3</b>	<b>289.9</b>	<b>1,198.9</b>	<b>185.8</b>	<b>0.0</b>	<b>5,548.5</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>13,971.4</b>	<b>6,748.3</b>	<b>289.9</b>	<b>1,198.9</b>	<b>185.8</b>	<b>0.0</b>	<b>5,548.5</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	158.3	20.0	27.0	0.0	0.0	-205.3	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	229.8	229.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		158.1										
1003 G/F Match		71.7										
<b>FY10 Adjusted Base Total</b>		<b>14,201.2</b>	<b>7,136.4</b>	<b>309.9</b>	<b>1,225.9</b>	<b>185.8</b>	<b>0.0</b>	<b>5,343.2</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-158.1										
1003 G/F Match		158.1										
Increase General Fund Match Funding Due to Lease Cost Increase	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		130.0										
Increase Interagency Authorization from Dept of Education and Early Development for Transition Services Funding	Inc	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1007 I/A Rcpts		30.0										
<b>FY10 Governor Request Total</b>		<b>14,361.2</b>	<b>7,136.4</b>	<b>309.9</b>	<b>1,355.9</b>	<b>185.8</b>	<b>0.0</b>	<b>5,373.2</b>	<b>0.0</b>	<b>86</b>	<b>0</b>	<b>2</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Independent Living Rehabilitation**

	<u>[1] 08Actual</u>	<u>[2] 09 CC</u>	<u>[3] 09 Auth</u>	<u>[4] 09MP Rev</u>	<u>[5] Adj Base</u>	<u>[6] Gov</u>	<u>[6] - [4] 09MP Rev to Gov</u>	<u>[6] - [5] Adj Base to Gov</u>
<b>Total</b>	1,443.3	1,659.1	1,659.1	1,689.1	1,689.1	1,689.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.2	11.6	11.6	11.6	11.6	11.6	0.0	0.0
Services	0.0	34.0	34.0	34.0	34.0	34.0	0.0	0.0
Commodities	0.0	1.5	1.5	1.5	1.5	1.5	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,442.1	1,612.0	1,612.0	1,642.0	1,642.0	1,642.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	594.5	770.8	770.8	770.8	770.8	770.8	0.0	0.0
1003 G/F Match (GF)	58.1	58.1	58.1	58.1	58.1	58.1	0.0	0.0
1004 Gen Fund (GF)	790.7	830.2	830.2	860.2	860.2	860.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Agency: Department of Labor and Workforce Development**

**Numbers and Language**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Independent Living Rehabilitation**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,659.1	0.0	11.6	34.0	1.5	0.0	1,612.0	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		830.2										
<b>FY09 Conference Committee Total</b>		<b>1,659.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,612.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,659.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,612.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791035 Transfer Authorization from Special Projects Component to Correct Allocation	TrIn	30.0	0.0	0.0	0.0	0.0	0.0	30.0	0.0	0	0	0
1004 Gen Fund		30.0										
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,689.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,642.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>1,689.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,642.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>1,689.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,642.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	<b>3,877.2</b>	<b>5,101.8</b>	<b>5,101.8</b>	<b>5,101.8</b>	<b>5,160.1</b>	<b>5,160.1</b>	<b>58.3</b>	<b>1.1 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
Personal Services	1,694.4	2,153.7	2,153.7	2,003.7	2,086.3	2,086.3	82.6	4.1 %	0.0
Travel	33.2	17.3	17.3	32.3	32.3	32.3	0.0		0.0
Services	629.9	998.3	998.3	1,123.3	1,099.0	1,099.0	-24.3	-2.2 %	0.0
Commodities	114.2	32.5	32.5	42.5	42.5	42.5	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	1,405.5	1,900.0	1,900.0	1,900.0	1,900.0	1,900.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,686.3	4,864.0	4,864.0	4,864.0	4,919.9	4,919.9	55.9	1.1 %	0.0
1004 Gen Fund (GF)	1.9	1.9	1.9	1.9	1.9	1.9	0.0		0.0
1007 I/A Rcpts (Oth)	189.0	235.9	235.9	235.9	238.3	238.3	2.4	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	27	27	27	27	27	27	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

**Numbers and Language**

**Appropriation: Vocational Rehabilitation  
Allocation: Disability Determination**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	5,101.8	2,153.7	17.3	998.3	32.5	0.0	1,900.0	0.0	27	0	0
1002 Fed Rcpts		4,864.0										
1004 Gen Fund		1.9										
1007 I/A Rcpts		235.9										
<b>FY09 Conference Committee Total</b>		<b>5,101.8</b>	<b>2,153.7</b>	<b>17.3</b>	<b>998.3</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>5,101.8</b>	<b>2,153.7</b>	<b>17.3</b>	<b>998.3</b>	<b>32.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791036 Transfer to Align Authorization with Anticipated Expenditures	LIT	0.0	-150.0	15.0	125.0	10.0	0.0	0.0	0.0	0	0	0
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>5,101.8</b>	<b>2,003.7</b>	<b>32.3</b>	<b>1,123.3</b>	<b>42.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	24.3	0.0	-24.3	0.0	0.0	0.0	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	58.3	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		55.9										
1007 I/A Rcpts		2.4										
<b>FY10 Adjusted Base Total</b>		<b>5,160.1</b>	<b>2,086.3</b>	<b>32.3</b>	<b>1,099.0</b>	<b>42.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>5,160.1</b>	<b>2,086.3</b>	<b>32.3</b>	<b>1,099.0</b>	<b>42.5</b>	<b>0.0</b>	<b>1,900.0</b>	<b>0.0</b>	<b>27</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	520.8	1,226.4	1,226.4	1,196.4	1,196.4	1,196.4	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	46.7	46.7	46.7	46.7	46.7	0.0	0.0
Services	16.9	586.6	586.6	586.6	586.6	586.6	0.0	0.0
Commodities	0.0	42.7	42.7	42.7	42.7	42.7	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	416.3	550.4	550.4	520.4	520.4	520.4	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	288.9	1,077.6	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0
1004 Gen Fund (GF)	141.7	148.8	148.8	118.8	118.8	118.8	0.0	0.0
1007 I/A Rcpts (Oth)	90.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0



## 2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

**Numbers and Language**

**Appropriation: Vocational Rehabilitation  
Allocation: Special Projects**

Transaction Title	Trans Type	Total Expend	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,226.4	0.0	46.7	586.6	42.7	0.0	550.4	0.0	0	0	0
1002 Fed Rcpts		1,077.6										
1004 Gen Fund		148.8										
<b>FY09 Conference Committee Total</b>		<b>1,226.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>550.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>1,226.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>550.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN0791035 Transfer Authorization to Independent Living Component to Correct Allocation	TrOut	-30.0	0.0	0.0	0.0	0.0	0.0	-30.0	0.0	0	0	0
1004 Gen Fund		-30.0										
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,196.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>1,196.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>1,196.4</b>	<b>0.0</b>	<b>46.7</b>	<b>586.6</b>	<b>42.7</b>	<b>0.0</b>	<b>520.4</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **2009 Legislature - Operating Budget Allocation Totals - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation  
Allocation: Assistive Technology**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	472.0	630.1	630.1	630.1	632.9	632.9	2.8	0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	37.7	113.3	113.3	113.3	49.5	49.5	-63.8	-56.3 %	0.0
Travel	8.2	22.6	22.6	22.6	22.6	22.6	0.0		0.0
Services	4.9	35.0	35.0	35.0	35.0	35.0	0.0		0.0
Commodities	0.0	5.8	5.8	5.8	5.8	5.8	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	421.2	453.4	453.4	453.4	520.0	520.0	66.6	14.7 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	376.0	460.4	460.4	460.4	461.4	461.4	1.0	0.2 %	0.0
1007 I/A Rcpts (Oth)	96.0	169.7	169.7	169.7	171.5	171.5	1.8	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	0	1	1	1	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

## 2009 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Labor and Workforce Development

**Numbers and Language**

**Appropriation: Vocational Rehabilitation  
Allocation: Assistive Technology**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	630.1	113.3	22.6	35.0	5.8	0.0	453.4	0.0	1	0	0
1002 Fed Rcpts		460.4										
1007 I/A Rcpts		169.7										
<b>FY09 Conference Committee Total</b>		<b>630.1</b>	<b>113.3</b>	<b>22.6</b>	<b>35.0</b>	<b>5.8</b>	<b>0.0</b>	<b>453.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>630.1</b>	<b>113.3</b>	<b>22.6</b>	<b>35.0</b>	<b>5.8</b>	<b>0.0</b>	<b>453.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>630.1</b>	<b>113.3</b>	<b>22.6</b>	<b>35.0</b>	<b>5.8</b>	<b>0.0</b>	<b>453.4</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	-66.6	0.0	0.0	0.0	0.0	66.6	0.0	0	0	0
FY2010 Wage and Health Insurance Increases for	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Units with Existing Agreements												
1002 Fed Rcpts		1.0										
1007 I/A Rcpts		1.8										
<b>FY10 Adjusted Base Total</b>		<b>632.9</b>	<b>49.5</b>	<b>22.6</b>	<b>35.0</b>	<b>5.8</b>	<b>0.0</b>	<b>520.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>632.9</b>	<b>49.5</b>	<b>22.6</b>	<b>35.0</b>	<b>5.8</b>	<b>0.0</b>	<b>520.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation**  
**Allocation: Americans With Disabilities Act (ADA)**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	175.6	228.4	228.4	228.4	228.4	228.4	0.0		0.0
<u>Objects of Expenditure</u>									
Personal Services	84.5	89.1	89.1	89.1	94.3	94.3	5.2	5.8 %	0.0
Travel	20.9	18.5	18.5	18.5	18.5	18.5	0.0		0.0
Services	59.5	113.9	113.9	113.9	108.7	108.7	-5.2	-4.6 %	0.0
Commodities	10.7	6.9	6.9	6.9	6.9	6.9	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Oth)	175.6	228.4	228.4	228.4	228.4	228.4	0.0		0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Vocational Rehabilitation**  
**Allocation: Americans With Disabilities Act (ADA)**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	228.4	89.1	18.5	113.9	6.9	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		228.4										
<b>FY09 Conference Committee Total</b>		<b>228.4</b>	<b>89.1</b>	<b>18.5</b>	<b>113.9</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
<b>FY09 Authorized Total</b>		<b>228.4</b>	<b>89.1</b>	<b>18.5</b>	<b>113.9</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>228.4</b>	<b>89.1</b>	<b>18.5</b>	<b>113.9</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
To Align Authorization with Anticipated Expenditures	LIT	0.0	5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY10 Adjusted Base Total</b>		<b>228.4</b>	<b>94.3</b>	<b>18.5</b>	<b>108.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>228.4</b>	<b>94.3</b>	<b>18.5</b>	<b>108.7</b>	<b>6.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center**  
**Allocation: Alaska Vocational Technical Center**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov		[6] - [5] Adj Base to Gov
<b>Total</b>	9,512.4	10,013.1	10,308.8	10,205.2	10,326.2	10,326.2	121.0	1.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,604.9	5,962.2	5,965.5	5,965.5	6,086.5	6,086.5	121.0	2.0 %	0.0
Travel	63.5	71.7	71.7	71.7	71.7	71.7	0.0		0.0
Services	2,479.0	2,411.3	2,514.9	2,461.3	2,461.3	2,461.3	0.0		0.0
Commodities	1,103.3	1,179.4	1,179.4	1,318.2	1,318.2	1,318.2	0.0		0.0
Capital Outlay	0.0	41.5	41.5	41.5	41.5	41.5	0.0		0.0
Grants, Benefits	261.7	347.0	535.8	347.0	347.0	347.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	214.5	450.0	450.0	450.0	450.0	450.0	0.0		0.0
1004 Gen Fund (GF)	4,764.3	4,783.2	4,886.8	4,783.2	4,852.9	4,852.9	69.7	1.5 %	0.0
1007 I/A Rcpts (Oth)	945.0	791.5	791.5	791.5	805.4	805.4	13.9	1.8 %	0.0
1061 CIP Rcpts (Oth)	199.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1151 VoTech Ed (Oth)	1,251.3	1,417.2	1,606.0	1,606.0	1,606.0	1,606.0	0.0		0.0
1156 Rcpt Svcs (Oth)	2,137.9	2,571.2	2,574.5	2,574.5	2,611.9	2,611.9	37.4	1.5 %	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	21	0		0
Perm Part Time	55	55	55	55	55	55	0		0
Temporary	5	5	5	5	5	5	0		0

# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**

**Allocation: Alaska Vocational Technical Center**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	10,013.1	5,962.2	71.7	2,411.3	1,179.4	41.5	347.0	0.0	21	55	5
1002 Fed Rcpts		450.0										
1004 Gen Fund		4,783.2										
1007 I/A Rcpts		791.5										
1151 VoTech Ed		1,417.2										
1156 Rcpt Svcs		2,571.2										
<b>FY09 Conference Committee Total</b>		<b>10,013.1</b>	<b>5,962.2</b>	<b>71.7</b>	<b>2,411.3</b>	<b>1,179.4</b>	<b>41.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791004 Technical and Vocational Education Program CH 47 SLA 2008 (HB2), Sec. 71 Ch 29 SLA 2008 P226 L29 (SB221)	Special	188.8	0.0	0.0	0.0	0.0	0.0	188.8	0.0	0	0	0
1151 VoTech Ed		188.8										
FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	103.6	0.0	0.0	103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.6										
ADN 0791005 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 26 (SB221)	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		3.3										
<b>FY09 Authorized Total</b>		<b>10,308.8</b>	<b>5,965.5</b>	<b>71.7</b>	<b>2,514.9</b>	<b>1,179.4</b>	<b>41.5</b>	<b>535.8</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
ADN 0791017 Correct Error of Line Item Used on the Fiscal Note for CH 47, SLA 2008 (HB 2)	LIT	0.0	0.0	0.0	50.0	138.8	0.0	-188.8	0.0	0	0	0
Delete One-time FY2009 Fuel/Utility Cost Increase Funding	OTI	-103.6	0.0	0.0	-103.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.6										
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>10,205.2</b>	<b>5,965.5</b>	<b>71.7</b>	<b>2,461.3</b>	<b>1,318.2</b>	<b>41.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	SalAdj	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		69.7										
1007 I/A Rcpts		13.9										
1156 Rcpt Svcs		37.4										
<b>FY10 Adjusted Base Total</b>		<b>10,326.2</b>	<b>6,086.5</b>	<b>71.7</b>	<b>2,461.3</b>	<b>1,318.2</b>	<b>41.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>10,326.2</b>	<b>6,086.5</b>	<b>71.7</b>	<b>2,461.3</b>	<b>1,318.2</b>	<b>41.5</b>	<b>347.0</b>	<b>0.0</b>	<b>21</b>	<b>55</b>	<b>5</b>

## 2009 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language
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Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center  
Allocation: AVTEC Facilities Maintenance**

	[1] 08Actual	[2] 09 CC	[3] 09 Auth	[4] 09MP Rev	[5] Adj Base	[6] Gov	[6] - [4] 09MP Rev to Gov	[6] - [5] Adj Base to Gov
<b>Total</b>	1,602.2	1,550.8	1,558.1	1,558.1	1,558.1	1,558.1	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	800.0	853.6	860.9	860.9	860.9	860.9	0.0	0.0
Travel	0.0	0.5	0.5	0.5	0.5	0.5	0.0	0.0
Services	763.9	640.0	640.0	640.0	640.0	640.0	0.0	0.0
Commodities	38.3	56.7	56.7	56.7	56.7	56.7	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	1,299.1	1,242.2	1,247.2	1,247.2	1,247.2	1,247.2	0.0	0.0
1061 CIP Rcpts (Oth)	303.1	308.6	310.9	310.9	310.9	310.9	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	7	0	0
Perm Part Time	4	4	4	4	4	4	0	0
Temporary	2	2	2	2	2	2	0	0



# **2009 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

**Appropriation: Alaska Vocational Technical Center**  
**Allocation: AVTEC Facilities Maintenance**

Transaction Title	Trans Type	Total Expnd	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY09 Conference Committee * * *												
FY09 Conference Committee	ConfCom	1,550.8	853.6	0.5	640.0	56.7	0.0	0.0	0.0	7	4	2
1007 I/A Rcpts		1,242.2										
1061 CIP Rcpts		308.6										
<b>FY09 Conference Committee Total</b>		<b>1,550.8</b>	<b>853.6</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
* * * Changes from FY09 Conference Committee to FY09 Authorized * * *												
ADN 0791006 FY09 Wage Increase for Labor, Trades & Crafts Unit Employees - Sec 25 CH 29 SLA 2008 P 198 L 28 (SB221)	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
1061 CIP Rcpts		2.3										
<b>FY09 Authorized Total</b>		<b>1,558.1</b>	<b>860.9</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
* * * Changes from FY09 Authorized to Revised MP (no fuel/gas xfers) * * *												
<b>Revised MP (no fuel/gas xfers) Total</b>		<b>1,558.1</b>	<b>860.9</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
* * * Changes from Revised MP (no fuel/gas xfers) to FY10 Adjusted Base * * *												
<b>FY10 Adjusted Base Total</b>		<b>1,558.1</b>	<b>860.9</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>
* * * Changes from FY10 Adjusted Base to FY10 Governor Request * * *												
<b>FY10 Governor Request Total</b>		<b>1,558.1</b>	<b>860.9</b>	<b>0.5</b>	<b>640.0</b>	<b>56.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>4</b>	<b>2</b>

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## Transaction Type Definitions

<b>ATrIn</b>	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward into the current year's budget (FY 2010).
<b>ConfCom</b>	FY 2009 Conference Committee
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot09</b>	Fiscal Note appropriations for legislation effective in FY 2009.
<b>FndChg</b>	Net Zero Fund Source Change.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>Lang</b>	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>OTI</b>	One Time Item identifies a reduction made to an agency's base when FY 2009 funding will not be available for the current budget cycle (FY 2010).
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>SalAdj</b>	Identifies Salary and Benefits adjustments and COLA distributions.
<b>Special</b>	Special appropriations are operating appropriations made in bills other than the operating budget bill.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.